

EXECUTIVE SUMMARY

The City of Burlington's DPW (Department of Public Works) is divided into two Divisions: the Streets and Parks Division (S&PD) currently headquartered at the Milwaukee Avenue site and the Utilities Division (UD) headquartered at the WWTP site.

The headquarters building for the S&PD will need to be replaced before long. One option is to replace it on the same site. The purpose of this study is to look at this and other options at other sites [See Exhibit 1] and review the impacts of these options on Department of Public Works, City tax base, initial construction cost and long term operating costs. Our conclusion is that combining S&PD facilities with the Utilities Division (UD) at the WWTP site is the most economical option for both short and long term.

Specifically we recommend combining administration and vehicle maintenance function of both divisions in the existing respective WWTP buildings (with some additions and renovations), and building a new storage building also shared by both divisions. [See Option 3 Drawing]

GOALS & OBJECTIVES

The goal of this Needs Analysis is to look at options for addressing S&PD needs more effectively and economically in the context of optimum strategies for the City of Burlington.

Objective 1: Replace S&PD Headquarters Building. The headquarters building for S&PD at their Milwaukee Avenue site [See Option 1 Drawing] is barely functional and no longer optimum for an efficient and effective operation. Additionally, this facility needs repairs and renovations that will become more significant in the near future. Since the current facility meets neither current functional requirements nor current code requirements, we conclude based on experience that total replacement will be less expensive and more effective than further attempts to repair and renovate.

Objective 2: Improve Tax Base. Another consideration is that a portion of S&PD's current site is along Milwaukee Avenue, a commercial corridor which has increasingly valuable potential for private development. If S&PD could move out of that part of their current site, it's sale and development would increase the community tax base and help with the goal of improving the entire corridor.

Objective 3: Seek reductions in long-term operating costs by sharing staff and facilities across DPW Divisions. The current physical separation between the two divisions of DPW result in some duplication of some staff and facilities. Some savings in long-term operating costs could be achieved if their headquarters were combined on the same site.

Objective 4: Look for economies in the initial construction cost of new facilities. The sharing of facilities across divisions as mentioned above would obviously reduce initial construction cost.

SUMMARY OF FINDINGS

Assumptions Common to All Options

Existing S&PD Site: All options of this report assume that the existing S&PD building needs to be replaced. [See Option 1 Drawing] It is also assumed that the front 150 feet of the Milwaukee Ave site on which this building sits is not landfill and has no serious soil contamination. Therefore tearing down the existing S&PD building provides the opportunity for the front 150 feet to be sold for commercial development (assuming that this portion of the site is not on landfill or contaminated soils). The remaining area of the Milwaukee Ave site is assumed to be on landfill and therefore is not commercially viable for sale, and will be retained by the City. The sale of the front 150 feet would add to City's tax base and also have an indirect benefit by potentially improving the quality of the Milwaukee Ave corridor. Since this is true of all options, the income from this sale is not considered in the cost comparisons.

Accessory S&PD Uses: All options of this report assume that the existing Transfer Station, Oil Drop Off, Composting, Road Maintenance Materials, Salt Storage and the building currently used for sign storage, could all remain on this site. [See Option 1 Drawing] No full-time staffing is required. The only reason to move these would be if Milwaukee Avenue traffic made this location undesirable. Space is reserved on the sites for Options 2 & 3 so that these operations can be moved there if so desired.

Land South of WWTP: All options of this report assume that additional land will be purchased directly south of the WWTP. [See Exhibit 2] It is highly desirable to acquire the property to the south to meet the Wisconsin DNR residential buffer requirements (NR 110.15(3)(d)). This buffer will be needed if there is ever any future residential development to the south. And this additional land is needed in order to implement either Option 2 or 3. Since acquisition of this land is assumed to be true for all options, the cost to acquire this land is not considered in the cost comparisons.

Location: The issue of location is complex. Options 2 & 3 locate the DPW to the south, away from the center of its primary service area. [See Exhibit 1] On the other hand, there is general agreement that the long term growth of the City is to the south and that the proposed Bypass will greatly simplify accessibility from the south to all parts of the City. None the less, the increased distance proposed by Options 2 & 3 will have some impact on travel time and fuel costs.

Option 1 – New facilities at the existing City-owned site.

Option 1 considers building new facilities at the Milwaukee Avenue site for S&PD. Even after selling off the front 150 feet, there is enough land remaining on the existing site that new facilities can be built in a more efficient configuration. [See Option 1 Drawing] The existing facility would remain in operation during

construction, then be demolished, and that portion of the site could be sold for commercial development. This option would require construction on landfill which adds cost. The primary disadvantages of this option are higher initial cost [See Exhibit 3] and the increasing difficulty of DPW vehicles dealing with traffic on Milwaukee Avenue. This option also fails to reduce staffing and facility operational costs by sharing across Divisions. The principal advantage of this option is that S&PD operations would remain in this familiar location.

Option 2 – New facilities at a different City-owned site.

The City offered two alternative sites for consideration: the former WWTP (Wastewater Treatment Plant) site and the current WWTP site. The amount of area required to build a complete new S&PD facility is greater than the space available at either WWTP site. However, it is assumed that the City will acquire the property to the south of the current WWTP (see ‘Common Assumptions’ above), which makes this site a possible candidate for a new S&PD headquarters.

Option 2 considers construction of a new S&PD facility on this additional land south of the WWTP [See Option 2 Drawing]. The primary disadvantages of this option are higher initial construction cost [See Exhibit 3], and lack of shared use. The advantage of this option is the flexibility to design an optimum facility on a new site.

Option 3 – Combination of shared and new facilities at WWTP site.

Option 3 evaluates shared facilities for S&PD and UD at the WWTP site. The shared facilities would include administrative and vehicle maintenance areas, linked together with some new office space. A new shared building for vehicle and equipment storage would also be built on the new property to the south.

Looking at the costs to build a new S&PD facility, the most expensive areas are toilet & shower rooms, the mud room, and the vehicle maintenance bay. What is the possibility of sharing the existing facilities for these activities within the current WWTP? There was agreement among S&PD and UD that sharing these areas, as they presently exist at the WWTP, would be very feasible.

Toilets: Based on industry standards, the existing toilet facilities can support 40 men and 20 women. This more than meets current and future projections for the next 20 years. (The code analysis also indicates plenty of capacity.) Note that as the employee ratio of women to men increases in the future, there may be need to increase fixtures for women, but that is probably 20 years away.

Showers & Lockers: Both industry standards and Burlington’s DPW experience suggest that showers and lockers are used at much lower rates. On that basis the

number of existing lockers and showers exceed current and future projections for the next 20 years.

The key elements of this option [See Option 3 Drawing] are as follows:

- Renovation of the existing training/break room into S&PD offices.
- Expanded parking shared on front (west) side of administration building.
- A new addition for a larger shared training/break room and a flexible area for shared offices cubicles, with capability for future expansion.
- A new shared storage facility for vehicles, equipment, supplies and records – note that the large size requirements for this building and its service yard require the purchase of some property to the south as stated in Common Assumptions above. [See Exhibit 2]

The primary advantages of this option are the economies of initial cost [See Exhibit 3] by utilizing existing facilities and economies of long term operating cost by sharing personnel and facilities across Divisions. Specifically this option will save DPW 2-3 staff positions and 4,000-6,000 square feet of space that is very expensive both to build and then to maintain.

Funding: Some of the costs for Option 3 are clearly related to WWTP needs and improvements – as such these costs might be eligible for Clean Water funding. This is another advantage of Option 3.

Option 4 – Purchase a site with adequate existing facilities that can be renovated to meet S&PD requirements.

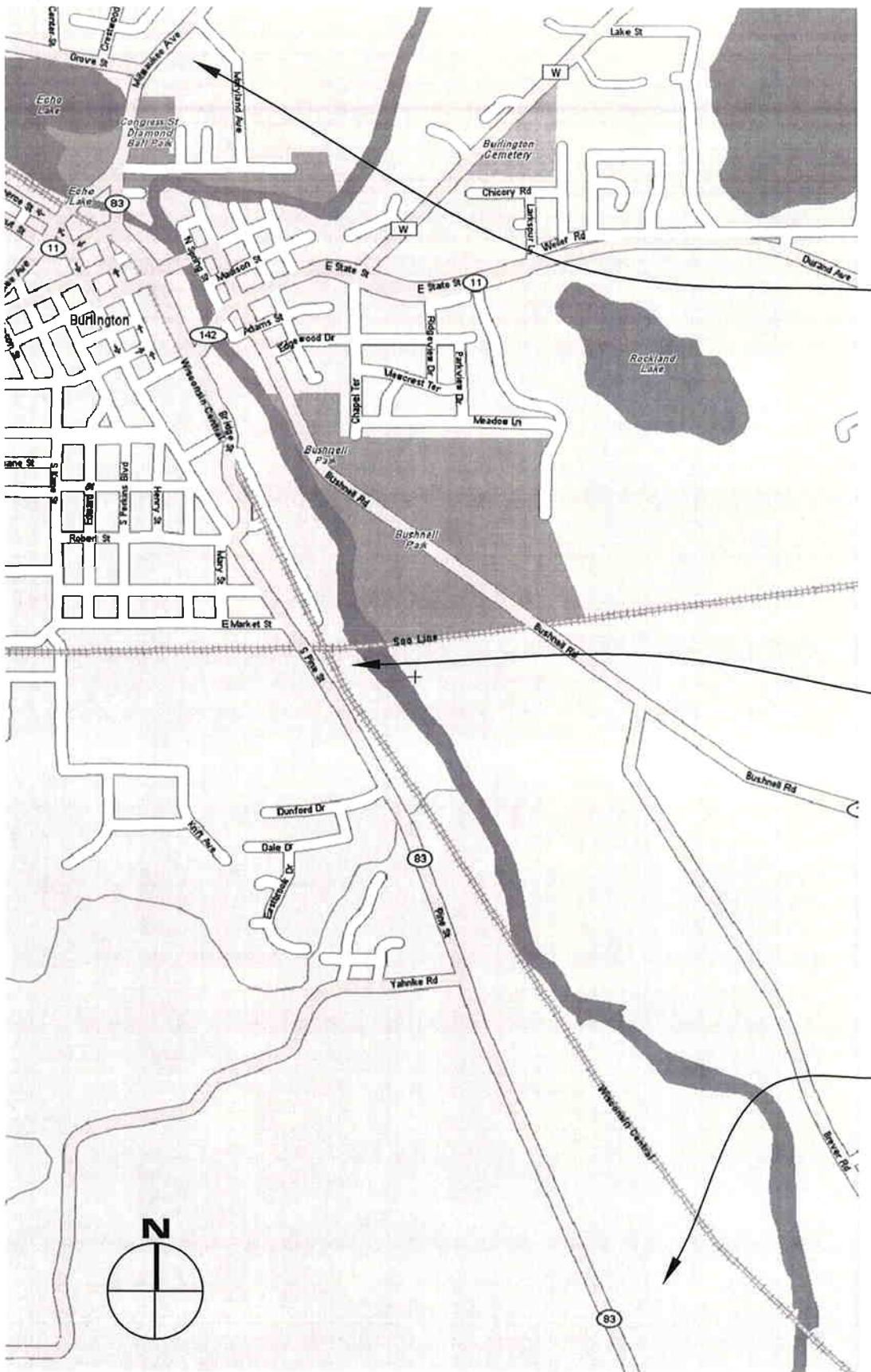
This option was not included in the scope of this Needs Analysis, but it was mentioned in our discussions. No site is under consideration and no evaluation has been done regarding this option, so no cost estimate is possible. [No Exhibit.] Depending on the quality and configuration of the existing facilities, this option might have a lower initial construction cost. But this option fails to share staff and facilities across Divisions, and fails to avoid negative impact on property taxes because it would take commercial or industrial property off the tax rolls.

CONCLUSION

Recommendation: Given the four objectives on which this study is based, Option 3 offers the best advantages:

	Option 1 New on S&PD site	Option 2 New on WWTP site	Option 3 Combine on WWTP site	Option 4 Renovate other site
Objective 1 – operational efficiency	-	+	+	+
Objective 2 – avoid negative impact on tax base	+	+	+	-
Objective 3 – share staff & facilities across Divisions	-	-	+	-
Objective 4 – lower initial construction cost	-	-	+	+

END

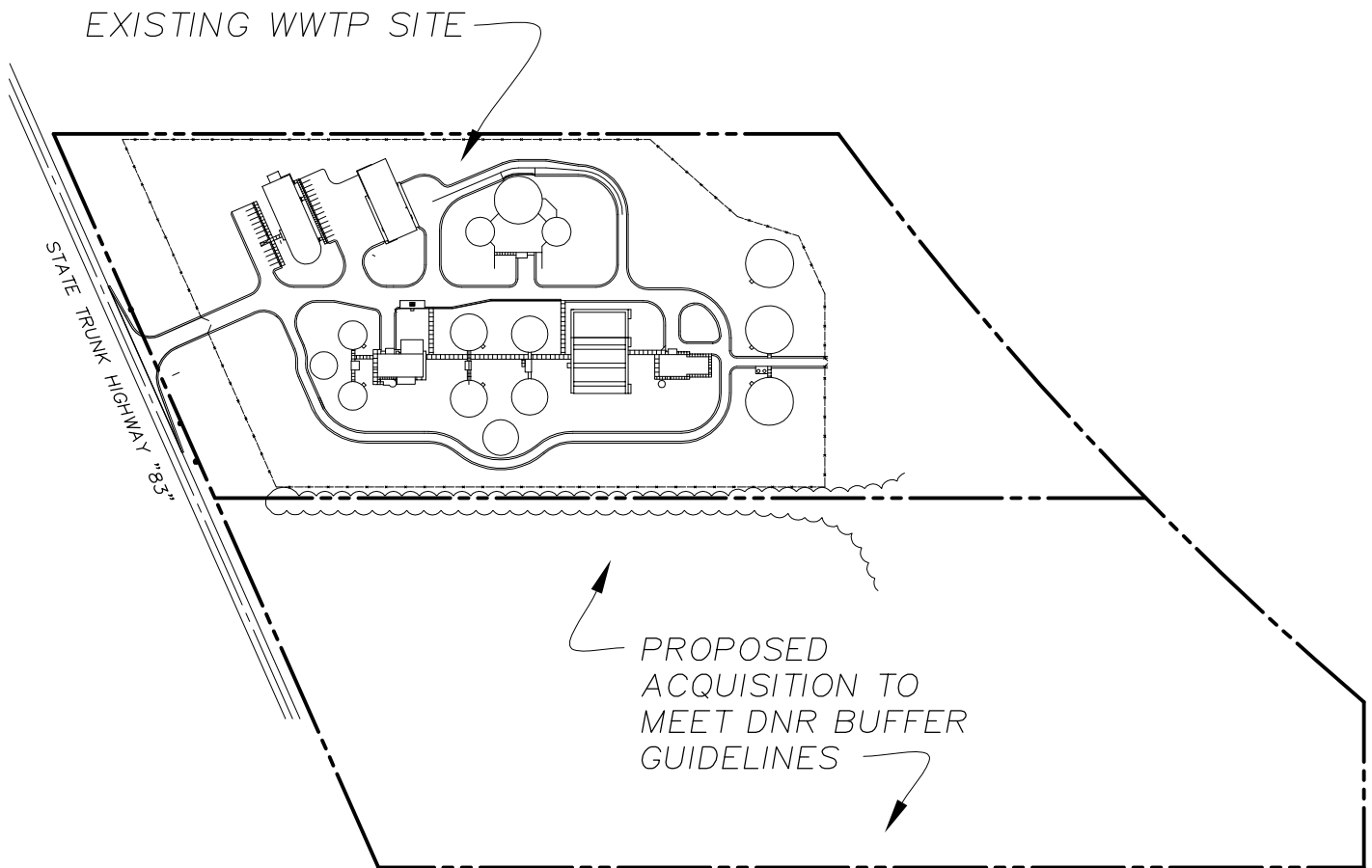


SPD MILWAUKEE
AVENUE SITE

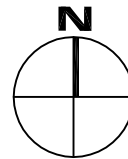
UD - OLD WWTP

UD - NEW WWTP

SITE LOCATIONS
NTS



LAND AQUISITION
NTS

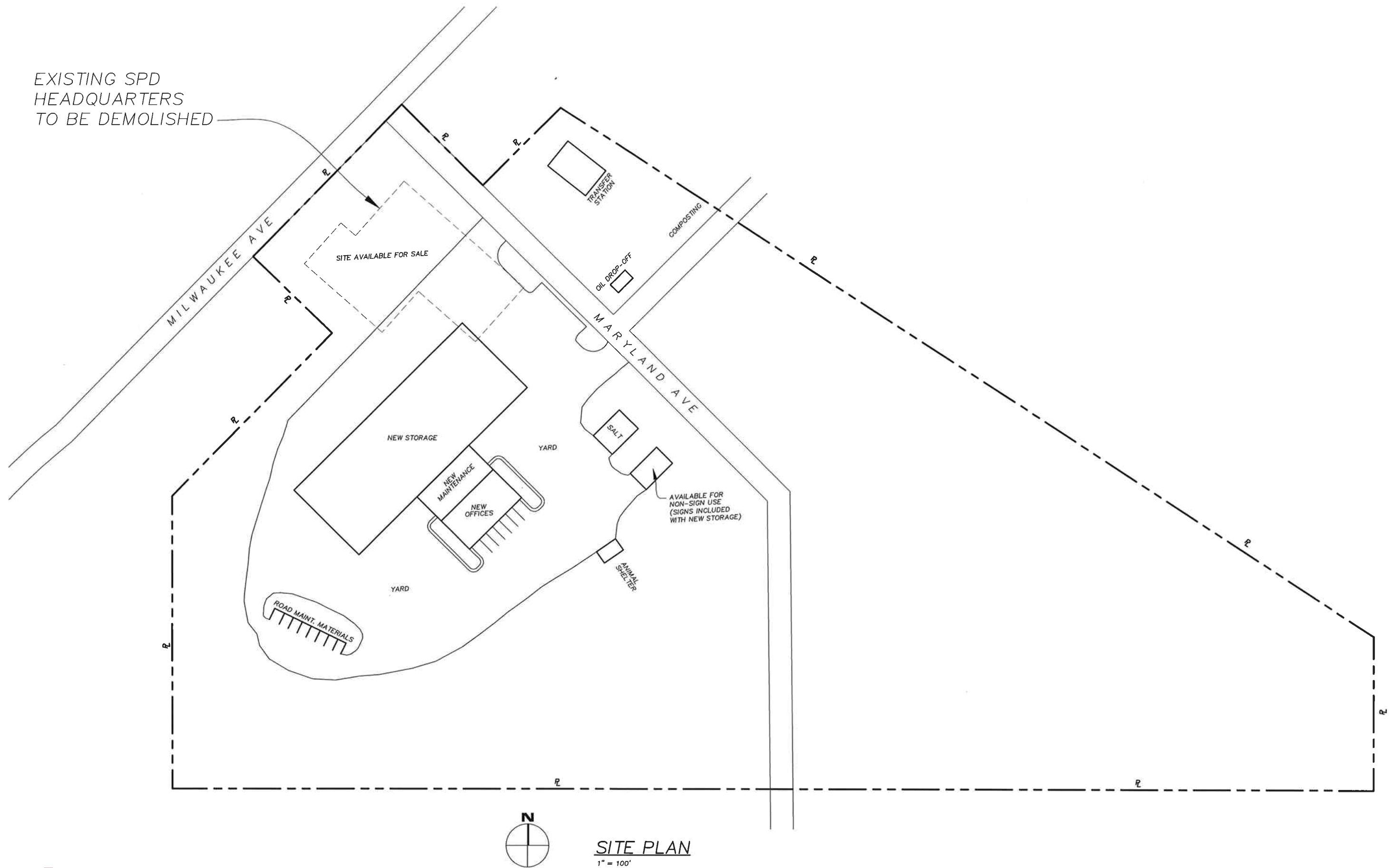


COST COMPARISON - BURLINGTON DPW NEEDS ANALYSIS				
	\$/SF	Option 1	Option 2	Option 3
Renovate Existing = R	50	0	0	176,000
New Construction = \$\$\$	320	1,248,000	1,248,000	0
New Construction = \$\$	160	723,000	723,000	384,000
New Construction = \$	80	2,016,000	2,320,000	2,520,000
Special Foundations (Landfill)		350,000	0	0
SUBTOTAL COMPARATIVE COSTS		4,337,000	4,291,000	3,080,000
COST PER SQ FOOT		130	115	83

(For breakdown see Exhibit 4)

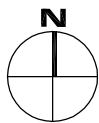
SPACE ALLOCATION - BURLINGTON DPW NEEDS ANALYSIS				
	Area (square feet)			
	Existing	Option 1	Option 2	Option 3
DPW				
Admin Offices - private	520 X	520 \$\$	520 \$\$	720 R
Admin Offices - open	1,000 X	1,000 \$\$	1,000 \$\$	1,200 \$\$
Records Storage	1,200 X	1,200 \$	1,500 \$	1,500 \$
Toilets & Showers	820 X	900 \$\$\$	900 \$\$\$	shared
Training & Lunch	1,310 X	1,000 \$\$	1,000 \$\$	1,200 \$\$
Vehicle & Equipment Maintenance	4,440 X	3,000 \$\$\$	3,000 \$\$\$	shared
Shop & Storage	2,430 X	2,000 \$\$	2,000 \$\$	shared
Vehicle Garage & Storage (incl signs)	18,500 X	24,000 \$	27,500 \$	30,000 \$
DPW SUBTOTAL	30,220	33,620	37,420	34,620
Salt Storage	1,160			
Road Maintenance Materials	1,140			
Yard	32,000			
OPTIMUM SITE REQ'D	290,340 SF	6.67 Acres		
WWTP				
Admin Offices	1,620 X	1,620 X	1,620 X	1,620 R
Records Storage	0 X	0 X	shared X	shared
Vault	80 X	80 X	80 X	80 X
Toilets & Showers	1,320 X	1,320 X	1,320 X	1,320 X
Training & Lunch	720 X	720 X	720 X	shared
Vehicle & Equipment Maintenance	2,940 X	2,940 X	2,940 X	4,950 X
Shop & Storage	1,970 X	1,970 X	1,970 X	1,970 X
Vehicle Garage & Storage	2,010 X	2,010 X	2,010 X	shared
WWTP SUBTOTAL	10,660	10,660	10,660	9,940
TOTAL SQ FT	40,880	44,280	48,080	44,560
OTHER SUBTOTALS				
Exist to Remain = X	40,880	10,660	10,660	8,320
Exist to Renovate = R		0	0	2,340
New Construction = \$\$\$		3,900	3,900	0
New Construction = \$\$		4,520	4,520	2,400
New Construction = \$		25,200	29,000	31,500
		44,280	48,080	44,560

EXISTING SPD
HEADQUARTERS
TO BE DEMOLISHED

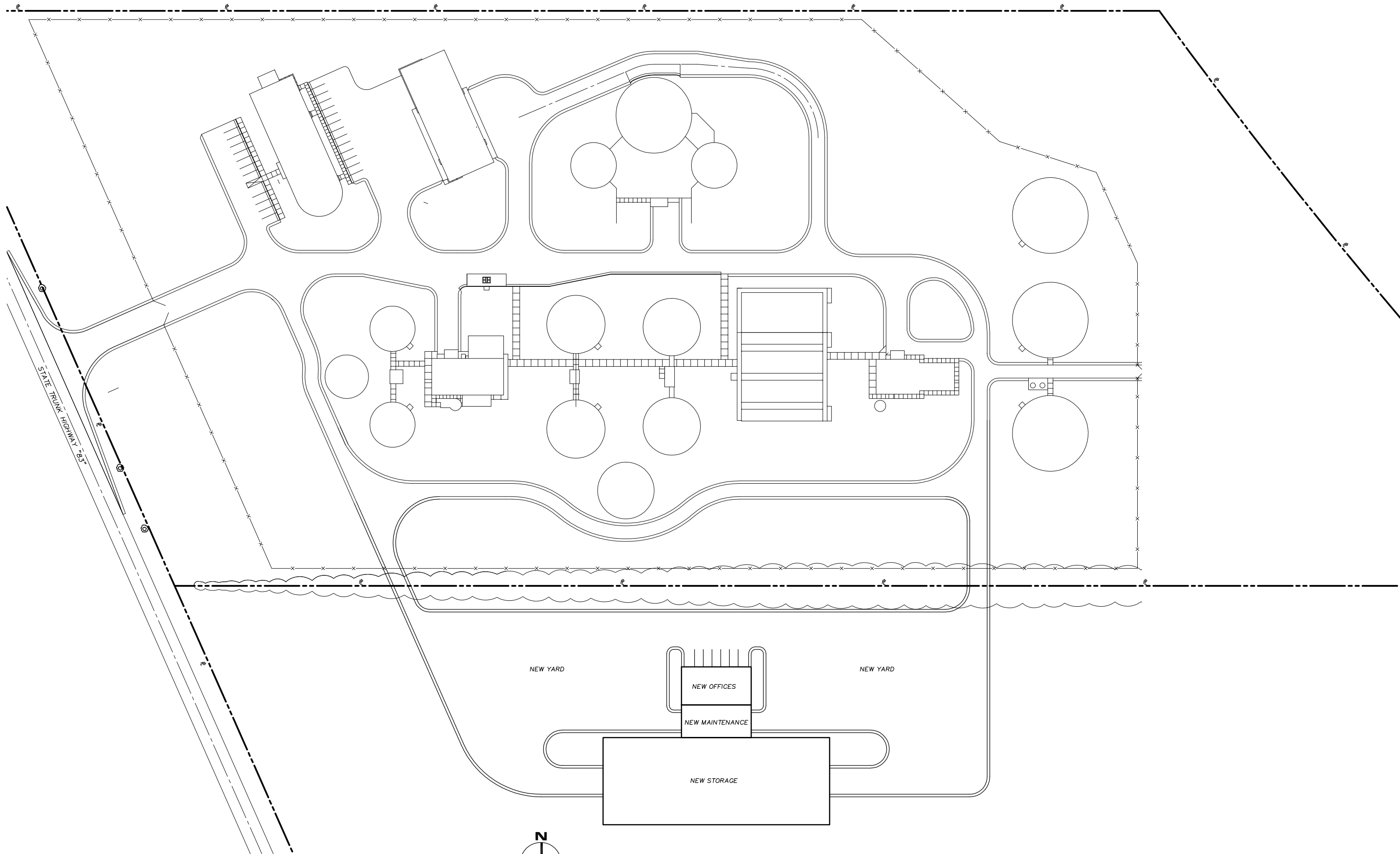


SITE PLAN
1" = 100'

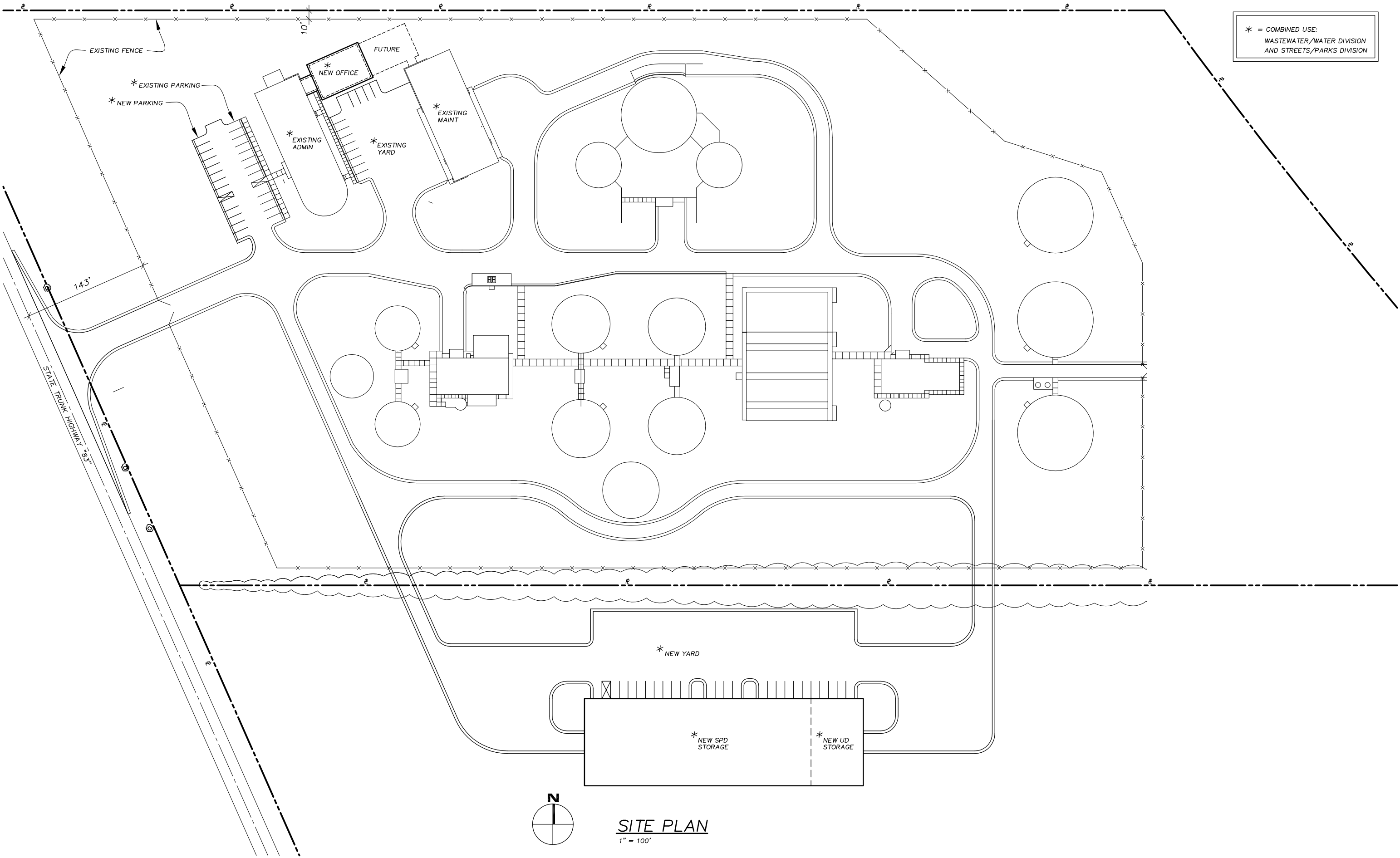
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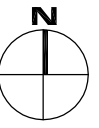
SITE PLAN
1" = 100'



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* = COMBINED USE:
WASTEWATER/WATER DIVISION
AND STREETS/PARKS DIVISION



SITE PLAN
1" = 100'